

I-1. Each Elementary School - Total School Spending

Alan S Feinstein Broad Street #03308

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	538	Amount	% To Total School	Per Pupil			
Total		\$ 3,827,686	100.0%	\$ 7,115	\$ 7,602	-6.4%	83.9%
Instruction		\$ 2,878,284	75.2%	\$ 5,350	\$ 5,571	-4.0%	63.1%
Face-to-Face Teaching		\$ 2,618,083	68.4%	\$ 4,866	\$ 5,021	-3.1%	57.4%
Instructional Teachers		1,966,175	51.4%	3,655	3,659	-0.1%	43.1%
Substitutes		269,338	7.0%	501	474	5.5%	5.9%
Instructional Paraprofessionals		382,570	10.0%	711	887	-19.8%	8.4%
Classroom Materials		\$ 260,201	6.8%	\$ 484	\$ 551	-12.2%	5.7%
Pupil-Use Technology & Software		78,500	2.1%	146	199	-26.8%	1.7%
Instructional Materials, Trips & Supplies		181,700	4.7%	338	351	-3.8%	4.0%
Instructional Support		\$ 214,496	5.6%	\$ 399	\$ 458	-12.9%	4.7%
Pupil Support		\$ 115,247	3.0%	\$ 214	\$ 237	-9.5%	2.5%
Guidance & Counseling		39,363	1.0%	73	56	30.5%	0.9%
Library & Media		20,078	0.5%	37	52	-28.2%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		55,806	1.5%	104	125	-17.2%	1.2%
Teacher Support		\$ 32,156	0.8%	\$ 60	\$ 64	-6.8%	0.7%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		32,156	0.8%	60	64	-6.8%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 67,092	1.8%	\$ 125	\$ 157	-20.7%	1.5%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		67,092	1.8%	125	155	-19.4%	1.5%
Operations		\$ 567,638	14.8%	\$ 1,055	\$ 1,207	-12.6%	12.4%
Non-Instructional Pupil Services		\$ 315,164	8.2%	\$ 586	\$ 730	-19.8%	6.9%
Transportation		45,147	1.2%	84	195	-57.0%	1.0%
Food Service		170,885	4.5%	318	347	-8.5%	3.7%
Safety		99,133	2.6%	184	188	-2.0%	2.2%
Facilities		\$ 252,474	6.6%	\$ 469	\$ 476	-1.5%	5.5%
Building Upkeep, Utilities & Maintenance		252,474	6.6%	469	476	-1.5%	5.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 167,267	4.4%	\$ 311	\$ 366	-15.1%	3.7%
School Management		\$ 167,267	4.4%	\$ 311	\$ 366	-15.1%	3.7%
Principals & Assistant Principals		89,489	2.3%	166	224	-25.7%	2.0%
School Office		77,778	2.0%	145	142	1.5%	1.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%